

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Salem Police Communications Period: 2003

**Total Received:** \$185,605.24  
**Total Actual:** \$134,467.37  
**Difference:** \$51,137.87 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	104.000	96.815
Total 911 calls handled by the PSAP	13,500	11.305
Total wireless 911 calls handled by the PSAP	2.500	5.227
Percentage of wireless to total calls :5.40%		Percentage of wireless to 9-1-1 calls :46.24%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping software for Phase II implementation	\$ 125,000.00	\$ 55.113.93
Purchase computers for mapping software	\$ 7,500.00	\$ 10.433.96
Total dedicated wireless Equipment :	\$ 132,500.00	\$ 65,547.94

**Shared Equipment:**

Description	Estimated	Actual
Plant 911 equipment - lease and maintenance	\$ 8,100.00	\$ 8,100.00
Total Shared Equipment for Formula:	\$ 8,100.00	\$ 8,100.00

Estimated:	$\frac{2,500}{104,000} \times$	\$ 8,100.00	=	\$ 844.00
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Actual:	$\frac{5,227}{96,815} \times$	\$ 8,100.00	=	\$ 844.02

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
2 dedicated trunks - monthly charges	\$ 2,016.00	\$ 2,016.00
Total LEC Costs :	\$ 2,016.00	\$ 2,016.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 482,200.00	\$ 633,967.51
Total Shared Equipment for Formula:	\$ 482,200.00	\$ 633,967.51

Estimated:	$\frac{2,500}{104,000} \times$	\$ 482,200.00	=	\$ 50,245.24
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Actual:	$\frac{5,227}{96,815} \times$	\$ 633,967.51	=	\$ 66,059.41

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**